

Northeast Mississippi Community College 101 Cunningham Boulevard, Booneville, MS 38829

Dr. Johnny Allen

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	18,121,454	18,530,025	18,660,010		
a. Additional Compensation			1,560,272		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	6,920	7,200	7,200		
Total Salaries, Wages & Fringe Benefits	18,128,374	18,537,225	20,227,482	1,690,257	9.11%
2. Travel					
a. Travel & Subsistence (In-State)	196,283	165,572	280,572	115,000	69.45%
b. Travel & Subsistence (Out-of-State)	78,396	110,176	125,176	15,000	13.61%
c. Travel & Subsistence (Out-of-Country)					
Total Travel	274,679	275,748	405,748	130,000	47.14%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	1,515,505	1,740,822	1,901,691	160,869	9.24%
c. Public Information	63,291	66,338	66,338		
d. Rents	94,261	114,930	114,930		
e. Repairs & Service	101,117	120,000	120,000		
f. Fees, Professional & Other Services	177,107	169,406	254,406	85,000	50.17%
g. Other Contractual Services	908,561	990,826	1,208,826	218,000	22.00%
h. Data Processing	230,052	336,489	390,089	53,600	15.92%
i. Other					
Total Contractual Services	3,089,894	3,538,811	4,056,280	517,469	14.62%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	167,532	69,470	69,470		
b. Printing & Office Supplies & Materials	147,700	165,033	223,178	58,145	35.23%
c. Equipment, Repair Parts, Supplies & Accessories	4,601	24,381	39,381	15,000	61.52%
d. Professional & Scientific Supplies & Materials	191,747	269,224	375,224	106,000	39.37%
e. Other Supplies & Materials	482,570	357,430	372,430	15,000	4.19%
Total Commodities	994,150	885,538	1,079,683	194,145	21.92%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	24,350	35,000	35,000		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment	19,544	9,075	9,075		
c. Office Machines, Furniture, Fixtures & Equipment	8,114	9,117	204,784	195,667	2,146.17%
d. IS Equipment (Data Processing & Telecommunications)	229,912	211,385	896,687	685,302	324.19%
e. Equipment - Lease Purchase					
f. Other Equipment	202,045	146,115	648,738	502,623	343.99%
Total Equipment (Schedule D-2)	459,615	375,692	1,759,284	1,383,592	368.27%
3. Vehicles (Schedule D-3)	65,252	34,020	34,020		
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	1,631,043	1,737,716	1,737,716		
TOTAL EXPENDITURES	24,667,357	25,419,750	29,335,213	3,915,463	15.40%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	6,045,289	7,680,292	7,680,292		
General Fund Appropriation (Enter General Fund Lapse Below)	8,553,285	9,084,503	13,039,580	3,955,077	43.53%
State Support Special Funds	2,505,383	1,826,754	1,827,623	869	0.04%
Federal Funds	1,432,647	1,293,578	1,293,578		
Other Special Funds (Specify)	2,362,156	2,388,822	2,388,822		
Indirect State					
Local	11,448,889	10,785,610	10,785,610		
Health/ Life Insurane Carryover		40,483		(40,483)	(100.00%)
Less: Estimated Cash Available Next Fiscal Period	(7,680,292)	(7,680,292)	(7,680,292)		
TOTAL FUNDS (equals Total Expenditures above)	24,667,357	25,419,750	29,335,213	3,915,463	15.40%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	266	275	300	25	9.09%
b.) Full T-L					
c.) Part Perm.	89	85	85		
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
 Official of Board or Commission
 Budget Officer: Christopher D. Murphy, CPA / cdmurphy@nemcc.edu
 Phone Number: 662-720-7280

Submitted by: Christopher D. Murphy, CPA
 Name
 Title: Director of Finance
 Date: July 22, 2011

REQUEST BY FUNDING SOURCE

Name of Agency Northeast Mississippi Community College

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	8,429,791	46.50%		8,660,126	46.71%		10,390,866	51.37%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,505,189	8.30%		1,781,763	9.61%		1,781,763	8.80%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	1,173,207	6.47%		1,050,571	5.66%		1,050,571	5.19%	
9. Indirect State	2,148,211	11.84%		2,229,689	12.02%		2,229,689	11.02%	
10. Local	4,871,976	26.87%		4,774,593	25.75%		4,774,593	23.60%	
11. Health/ Life Insurane Carryover				40,483	0.21%				
12.									
Total Salaries	18,128,374		73.49%	18,537,225		72.92%	20,227,482		68.95%
1. General _____ State Support Special (Specify) _____	7,149	2.60%		19,051	6.90%		149,051	36.73%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	43,938	15.99%		31,271	11.34%		31,271	7.70%	
9. Indirect State	1,688	0.61%		1,241	0.45%		1,241	0.30%	
10. Local	221,904	80.78%		224,185	81.30%		224,185	55.25%	
11. Health/ Life Insurane Carryover									
12.									
Total Travel	274,679		1.11%	275,748		1.08%	405,748		1.38%
1. General _____ State Support Special (Specify) _____	16,102	0.52%		335,236	9.47%		851,836	21.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund				44,991	1.27%		45,860	1.13%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	509,550	16.49%							
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	83,998	2.71%		67,932	1.91%		67,932	1.67%	
9. Indirect State	10,234	0.33%		10,234	0.28%		10,234	0.25%	
10. Local	2,470,010	79.93%		3,080,418	87.04%		3,080,418	75.94%	
11. Health/ Life Insurane Carryover									
12.									
Total Contractual	3,089,894		12.52%	3,538,811		13.92%	4,056,280		13.82%
1. General _____ State Support Special (Specify) _____	15,793	1.58%		24,100	2.72%		218,245	20.21%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	95,500	9.60%		121,290	13.69%		121,290	11.23%	
9. Indirect State	86,322	8.68%		36,612	4.13%		36,612	3.39%	
10. Local	796,535	80.12%		703,536	79.44%		703,536	65.16%	
11. Health/ Life Insurane Carryover									
12.									
Total Commodities	994,150		4.03%	885,538		3.48%	1,079,683		3.68%

REQUEST BY FUNDING SOURCE

Name of Agency Northeast Mississippi Community College

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State									
10. Local	24,350	100.00%		35,000	100.00%		35,000	100.00%	
11. Health/ Life Insurane Carryover									
12.									
Total Other Than Equipment	24,350		0.09%	35,000		0.13%	35,000		0.11%
1. General _____ State Support Special (Specify) _____	50,786	11.04%		45,990	12.24%		1,429,582	81.25%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	23,231	5.05%		22,514	5.99%		22,514	1.27%	
9. Indirect State	115,701	25.17%		111,046	29.55%		111,046	6.31%	
10. Local	269,897	58.72%		196,142	52.20%		196,142	11.14%	
11. Health/ Life Insurane Carryover									
12.									
Total Equipment	459,615		1.86%	375,692		1.47%	1,759,284		5.99%
1. General _____ State Support Special (Specify) _____	19,916	30.52%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State									
10. Local	45,336	69.47%		34,020	100.00%		34,020	100.00%	
11. Health/ Life Insurane Carryover									
12.									
Total Vehicles	65,252		0.26%	34,020		0.13%	34,020		0.11%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State									
10. Local									
11. Health/ Life Insurane Carryover									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Northeast Mississippi Community College

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	13,748	0.84%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	490,644	30.08%							
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	12,773	0.78%							
9. Indirect State									
10. Local	1,113,878	68.29%		1,737,716	100.00%		1,737,716	100.00%	
11. Health/ Life Insurane Carryover									
12.									
Total Subsidies, Loans & Grants	1,631,043		6.61%	1,737,716		6.83%	1,737,716		5.92%
1. General _____ State Support Special (Specify) _____	8,553,285	34.67%		9,084,503	35.73%		13,039,580	44.45%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,505,189	6.10%		1,826,754	7.18%		1,827,623	6.23%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	1,000,194	4.05%							
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	1,432,647	5.80%		1,293,578	5.08%		1,293,578	4.40%	
9. Indirect State	2,362,156	9.57%		2,388,822	9.39%		2,388,822	8.14%	
10. Local	9,813,886	39.78%		10,785,610	42.43%		10,785,610	36.76%	
11. Health/ Life Insurane Carryover				40,483	0.15%				
12.									
TOTAL	24,667,357		100.00%	25,419,750		100.00%	29,335,213		100.00%

SPECIAL FUNDS DETAIL

Northeast Mississippi Community College
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	1,505,189	1,826,754	1,827,623
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP	1,000,194		
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL		2,505,383	1,826,754	1,827,623

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source	FY 2012	FY 2013			
	Cash Balance-Unencumbered					
456-457 Vo-Ed Teacher/Equipment (0)	U.S. Dept of Education via MDE			208,193	225,435	225,435
459 Adult Basic Education (0)	U.S. Dept of Education via MDE			240,939	232,500	232,500
HEA III Developing institutions (0)						
VA Veterans - Aid to Students (0)						
460 CWSP College Work Study (0)				160,038	163,776	163,776
Upward Bound (0)						
Special Services				204,682	234,160	234,160
National Science Foundation						
466 Tech Prep				84,908		
SBDC	U. S. Dept of Commerce					
Administrative Cost Recoveries						
Dept. Of Labor - Career Readiness	DOL via MCCB			3,092	3,092	3,092
FEMA						
WIN Center				434,615	434,615	434,615
ARRA Non- SFSF Funds						
CTE Non Traditional Grants	U.S. Department of Education via MDE					
MS Space Grant				5,000		
WIA Youth Step				31,177		
WIA Out of School Youth				60,003		
Section A TOTAL				1,432,647	1,293,578	1,293,578

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	6,045,289	7,680,292	7,680,292
476 -479 Vo -Ed Salary (1)	Mississippi Community College Board	1,318,346	1,313,145	1,313,145
476-479 Vo - Ed Equipment (1)	Mississippi Community College Board			
480 Adult Basic Education (1)	Mississippi Community College Board	18,765	17,500	17,500
Workforce Education Projects (1)	Mississippi Community College Board	1,025,045	1,058,177	1,058,177
Dual PN (1)	Mississippi Community College Board			
Special Appropriations via SBCJC (1)	Mississippi Community College Board			
401-415 Student Fees (2)	Local	8,728,291	8,285,400	8,285,400
441-** District taxes (2)	Local	1,451,571	1,482,646	1,482,646
521-550's Sales & Servi., Interest, etc (2)	Local	845,216	678,931	678,931
Transfer from Other Funds (2)	Local	300,000	300,000	300,000

SPECIAL FUNDS DETAIL

Northeast Mississippi Community College _____
Name of Agency

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	6,045,289	7,680,292	7,680,292
Transfer to Other Funds (2)	Local	-25,594		
Local/Private Grants (2)	Local	149,405	38,633	38,633
Health/Life Insurance Carryover (3)	Health/Life Insurance Carrover Funds		40,483	
Section B TOTAL		19,856,334	20,895,207	20,854,724
Section S + A + B TOTAL		23,794,364	24,015,539	23,975,925

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
General Checking		707-328-3 Bank of Mississippi	3,998,238		
Restricted & Federal Funds		708-731-4 Bank of Mississippi	46,755		
Investment Fund II		05-00233102 Renasant Bank	7,651,777		
Payroll Clearing		05-00092363 Renasant Bank	175,238		

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Northeast Mississippi Community College

Name of Agency

FEDERAL FUNDS

FY 2013 Federal Funds are requested at the same level as FY 2012. Federal funds are from the following sources: Vocational/Technical Salaries and Equipment, Adult Basic Education, College Work Study, Special Services, DOL Career Readiness, and WIA.

STATE SUPPORT SPECIAL FUNDS

FY 2013 State Support Special Funds reflect a slight increase from FY 2012 due to an increase in Educational Enhancement Funds.

OTHER SPECIAL FUNDS

Total Special Funds for FY 2013 reflect a decrease due to the projected loss of carryover funds for health and life insurance.

TREASURY FUND/BANK

Northeast maintains a General Checkin, Restricted and Federal Funds, Investment Fund II and Payroll Clearing bank accounts.

CONTINUATION AND EXPANDED REQUEST

Northeast Mississippi Community College
AGENCY

Program No. _____ of _____ 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	8,429,791	1,505,189	1,173,207	7,020,187	18,128,374
Travel	7,149		43,938	223,592	274,679
Contractual Services	16,102	509,550	83,998	2,480,244	3,089,894
Commodities	15,793		95,500	882,857	994,150
Other Than Equipment				24,350	24,350
Equipment	50,786		23,231	385,598	459,615
Vehicles	19,916			45,336	65,252
Wireless Comm. Devs.					
Subsidies, Loans & Grants	13,748	490,644	12,773	1,113,878	1,631,043
Total	8,553,285	2,505,383	1,432,647	12,176,042	24,667,357
No. of Positions (FTE)	127.00	24.00	24.00	180.00	355.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	8,660,126	1,781,763	1,050,571	7,044,765	18,537,225
Travel	19,051		31,271	225,426	275,748
Contractual Services	335,236	44,991	67,932	3,090,652	3,538,811
Commodities	24,100		121,290	740,148	885,538
Other Than Equipment				35,000	35,000
Equipment	45,990		22,514	307,188	375,692
Vehicles				34,020	34,020
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,737,716	1,737,716
Total	9,084,503	1,826,754	1,293,578	13,214,915	25,419,750
No. of Positions (FTE)	136.00	29.00	22.00	173.00	360.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	170,468			(40,483)	129,985
Travel					
Contractual Services	232,000	869			232,869
Commodities	36,145				36,145
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	438,613	869		(40,483)	398,999
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Northeast Mississippi Community College
AGENCY

Program No. _____ of 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				(20) Total
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	
Salaries, Wages, Fringe	1,317,272				1,317,272
Travel	109,000				109,000
Contractual Services	133,600				133,600
Commodities	121,000				121,000
Other Than Equipment					
Equipment	1,267,592				1,267,592
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,948,464				2,948,464
No. of Positions (FTE)	21.00				21.00

	FY 2013 New Activities				(25) Total
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	
Salaries, Wages, Fringe	243,000				243,000
Travel	21,000				21,000
Contractual Services	151,000				151,000
Commodities	37,000				37,000
Other Than Equipment					
Equipment	116,000				116,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	568,000				568,000
No. of Positions (FTE)	4.00				4.00

	FY 2013 Total Request				(30) Total
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	
Salaries, Wages, Fringe	10,390,866	1,781,763	1,050,571	7,004,282	20,227,482
Travel	149,051		31,271	225,426	405,748
Contractual Services	851,836	45,860	67,932	3,090,652	4,056,280
Commodities	218,245		121,290	740,148	1,079,683
Other Than Equipment				35,000	35,000
Equipment	1,429,582		22,514	307,188	1,759,284
Vehicles				34,020	34,020
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,737,716	1,737,716
Total	13,039,580	1,827,623	1,293,578	13,174,432	29,335,213
No. of Positions (FTE)	161.00	29.00	22.00	173.00	385.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Northeast Mississippi Community College
Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	9,436,704	1,782,632	941,500	5,423,026	17,583,862
2. INSTRUCTIONAL SUPPORT	468,761		21,291	114,457	604,509
3. STUDENT SERVICES	968,294		298,032	1,794,833	3,061,159
4. INSTITUTIONAL SUPPORT	1,444,247		31,117	3,045,267	4,520,631
5. PHYSICAL PLANT OPERATION	721,574	44,991	1,638	2,796,849	3,565,052
SUMMARY OF ALL PROGRAMS	13,039,580	1,827,623	1,293,578	13,174,432	29,335,213

CONTINUATION AND EXPANDED REQUEST

Northeast Mississippi Community College
AGENCY

Program No. 1 of 5 Programs

INSTRUCTION

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	6,984,227	1,505,189	874,760	2,881,243	12,245,419
Travel	7,149		41,684	55,424	104,257
Contractual Services	11,102		83,155	293,351	387,608
Commodities	15,793		76,431	393,636	485,860
Other Than Equipment					
Equipment	5,786		23,231	296,516	325,533
Vehicles	19,916				19,916
Wireless Comm. Devs.					
Subsidies, Loans & Grants	13,748	490,644	12,773	728,699	1,245,864
Total	7,057,721	1,995,833	1,112,034	4,648,869	14,814,457
No. of Positions (FTE)	106.00	24.00	21.00	95.00	246.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	6,635,391	1,781,763	731,188	3,347,616	12,495,958
Travel	19,051		27,146	71,831	118,028
Contractual Services	40,580		66,232	270,770	377,582
Commodities	24,100		96,420	362,583	483,103
Other Than Equipment					
Equipment	45,990		20,514	145,609	212,113
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,265,100	1,265,100
Total	6,765,112	1,781,763	941,500	5,463,509	14,951,884
No. of Positions (FTE)	107.00	29.00	19.00	95.00	250.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	170,468			(40,483)	129,985
Travel					
Contractual Services		869			869
Commodities	4,229				4,229
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	174,697	869		(40,483)	135,083
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Northeast Mississippi Community College
AGENCY

Program No. 1 of 5 Programs

INSTRUCTION

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	1,005,272				1,005,272
Travel	109,000				109,000
Contractual Services	97,000				97,000
Commodities	111,000				111,000
Other Than Equipment					
Equipment	606,623				606,623
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,928,895				1,928,895
No. of Positions (FTE)	16.00				16.00

FY 2013 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	243,000				243,000
Travel	21,000				21,000
Contractual Services	151,000				151,000
Commodities	37,000				37,000
Other Than Equipment					
Equipment	116,000				116,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	568,000				568,000
No. of Positions (FTE)	4.00				4.00

FY 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	8,054,131	1,781,763	731,188	3,307,133	13,874,215
Travel	149,051		27,146	71,831	248,028
Contractual Services	288,580	869	66,232	270,770	626,451
Commodities	176,329		96,420	362,583	635,332
Other Than Equipment					
Equipment	768,613		20,514	145,609	934,736
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,265,100	1,265,100
Total	9,436,704	1,782,632	941,500	5,423,026	17,583,862
No. of Positions (FTE)	127.00	29.00	19.00	95.00	270.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Northeast Mississippi Community College
AGENCY

Program No. 2 of 5 Programs

INSTRUCTIONAL SUPPORT

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	284,784		21,221	128,666	434,671
Travel				8,249	8,249
Contractual Services				8,143	8,143
Commodities				10,943	10,943
Other Than Equipment				24,350	24,350
Equipment				16,354	16,354
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	284,784		21,221	196,705	502,710
No. of Positions (FTE)	5.00			2.00	7.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	384,532		21,291	37,252	443,075
Travel				5,817	5,817
Contractual Services				12,010	12,010
Commodities				12,852	12,852
Other Than Equipment				35,000	35,000
Equipment				11,526	11,526
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	384,532		21,291	114,457	520,280
No. of Positions (FTE)	7.00			1.00	8.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities	4,229				4,229
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	4,229				4,229
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Northeast Mississippi Community College
AGENCY

Program No. 2 of 5 Programs

INSTRUCTIONAL SUPPORT

PROGRAM

	FY 2013				(20) Total
	Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	
Salaries, Wages, Fringe	80,000				80,000
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	80,000				80,000
No. of Positions (FTE)	1.00				1.00

	FY 2013 New Activities				(25) Total
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Total Request				(30) Total
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	
Salaries, Wages, Fringe	464,532		21,291	37,252	523,075
Travel				5,817	5,817
Contractual Services				12,010	12,010
Commodities	4,229			12,852	17,081
Other Than Equipment				35,000	35,000
Equipment				11,526	11,526
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	468,761		21,291	114,457	604,509
No. of Positions (FTE)	8.00			1.00	9.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Northeast Mississippi Community College
AGENCY

Program No. 3 of 5 Programs

STUDENT SERVICES

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	705,600		245,206	938,432	1,889,238
Travel			2,254	73,866	76,120
Contractual Services			843	204,134	204,977
Commodities			19,069	218,498	237,567
Other Than Equipment					
Equipment				17,157	17,157
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				385,179	385,179
Total	705,600		267,372	1,837,266	2,810,238
No. of Positions (FTE)	14.00		3.00	14.00	31.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	964,065		265,337	831,484	2,060,886
Travel			4,125	47,448	51,573
Contractual Services			1,700	240,249	241,949
Commodities			24,870	179,836	204,706
Other Than Equipment					
Equipment			2,000	23,200	25,200
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				472,616	472,616
Total	964,065		298,032	1,794,833	3,056,930
No. of Positions (FTE)	14.00		3.00	14.00	31.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities	4,229				4,229
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	4,229				4,229
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Northeast Mississippi Community College

Program No. 3 of 5 Programs

AGENCY

STUDENT SERVICES

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	964,065	265,337	831,484	2,060,886
Travel		4,125	47,448	51,573
Contractual Services		1,700	240,249	241,949
Commodities	4,229	24,870	179,836	208,935
Other Than Equipment				
Equipment		2,000	23,200	25,200
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			472,616	472,616
Total	968,294	298,032	1,794,833	3,061,159
No. of Positions (FTE)	14.00	3.00	14.00	31.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Northeast Mississippi Community College
AGENCY

Program No. 4 of 5 Programs

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	324,169		30,182	1,891,929	2,246,280
Travel				85,954	85,954
Contractual Services	5,000			796,674	801,674
Commodities				61,629	61,629
Other Than Equipment					
Equipment	45,000			33,350	78,350
Vehicles				45,336	45,336
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	374,169		30,182	2,914,872	3,319,223
No. of Positions (FTE)	2.00			38.00	40.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	545,460		31,117	1,683,320	2,259,897
Travel				99,115	99,115
Contractual Services	69,656			1,018,000	1,087,656
Commodities				89,386	89,386
Other Than Equipment					
Equipment				121,426	121,426
Vehicles				34,020	34,020
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	615,116		31,117	3,045,267	3,691,500
No. of Positions (FTE)	8.00			32.00	40.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	72,000				72,000
Commodities	4,229				4,229
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	76,229				76,229
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Northeast Mississippi Community College
AGENCY

Program No. 4 of 5 Programs

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				(20) Total
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	
Salaries, Wages, Fringe	197,000				197,000
Travel					
Contractual Services	36,600				36,600
Commodities					
Other Than Equipment					
Equipment	519,302				519,302
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	752,902				752,902
No. of Positions (FTE)	3.00				3.00

	FY 2013 New Activities				(25) Total
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Total Request				(30) Total
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	
Salaries, Wages, Fringe	742,460		31,117	1,683,320	2,456,897
Travel				99,115	99,115
Contractual Services	178,256			1,018,000	1,196,256
Commodities	4,229			89,386	93,615
Other Than Equipment					
Equipment	519,302			121,426	640,728
Vehicles				34,020	34,020
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,444,247		31,117	3,045,267	4,520,631
No. of Positions (FTE)	11.00			32.00	43.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Northeast Mississippi Community College
AGENCY

Program No. 5 of 5 Programs

PHYSICAL PLANT OPERATION

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	131,011		1,838	1,179,917	1,312,766
Travel				99	99
Contractual Services		509,550		1,177,942	1,687,492
Commodities				198,151	198,151
Other Than Equipment					
Equipment				22,221	22,221
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	131,011	509,550	1,838	2,578,330	3,220,729
No. of Positions (FTE)				31.00	31.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	130,678		1,638	1,145,093	1,277,409
Travel				1,215	1,215
Contractual Services	225,000	44,991		1,549,623	1,819,614
Commodities				95,491	95,491
Other Than Equipment					
Equipment				5,427	5,427
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	355,678	44,991	1,638	2,796,849	3,199,156
No. of Positions (FTE)				31.00	31.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	160,000				160,000
Commodities	19,229				19,229
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	179,229				179,229
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Northeast Mississippi Community College
AGENCY

Program No. 5 of 5 Programs

PHYSICAL PLANT OPERATION

PROGRAM

	FY 2013				(20) Total
	Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	
Salaries, Wages, Fringe	35,000				35,000
Travel					
Contractual Services					
Commodities	10,000				10,000
Other Than Equipment					
Equipment	141,667				141,667
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	186,667				186,667
No. of Positions (FTE)	1.00				1.00

	FY 2013 New Activities				(25) Total
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Total Request				(30) Total
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	
Salaries, Wages, Fringe	165,678		1,638	1,145,093	1,312,409
Travel				1,215	1,215
Contractual Services	385,000	44,991		1,549,623	1,979,614
Commodities	29,229			95,491	124,720
Other Than Equipment					
Equipment	141,667			5,427	147,094
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	721,574	44,991	1,638	2,796,849	3,565,052
No. of Positions (FTE)	1.00			31.00	32.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

PROGRAM DECISION UNITS

Northeast Mississippi Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Operations	Health/life Insurance	Shift In Eef Due To Enroll	Retirement Employer's Share	New Positions
EXPENDITURES:								
SALARIES	12,495,958						129,985	217,000
GENERAL	6,635,391				40,483		129,985	217,000
ST.SUP.SPECIAL	1,781,763							
FEDERAL	731,188							
OTHER	3,347,616				(40,483)			
TRAVEL	118,028							
GENERAL	19,051							
ST.SUP.SPECIAL								
FEDERAL	27,146							
OTHER	71,831							
CONTRACTUAL	377,582					869		
GENERAL	40,580							
ST.SUP.SPECIAL						869		
FEDERAL	66,232							
OTHER	270,770							
COMMODITIES	483,103			4,229				
GENERAL	24,100			4,229				
ST.SUP.SPECIAL								
FEDERAL	96,420							
OTHER	362,583							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	212,113							
GENERAL	45,990							
ST.SUP.SPECIAL								
FEDERAL	20,514							
OTHER	145,609							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,265,100							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,265,100							
TOTAL	14,951,884			4,229		869	129,985	217,000

FUNDING:

GENERAL FUNDS	6,765,112			4,229	40,483		129,985	217,000
ST.SUP.SPCL.FUNDS	1,781,763					869		
FEDERAL FUNDS	941,500							
OTHER SP.FUNDS	5,463,509				(40,483)			
TOTAL	14,951,884			4,229		869	129,985	217,000

POSITIONS:

GENERAL FTE	107.00							4.00
ST.SUP.SPCL.FTE	29.00							
FEDERAL FTE	19.00							
OTHER SP FTE	95.00							
TOTAL FTE	250.00							4.00

PRIORITY LEVEL:

				1	1	1	1	1
	Workforce Development Centers	Workforce Equipment	Advanced Training Centers	High Cost Programs	Train Additional Adn's	Dropout Recovery Initiative	Career & Tech Equipment	Ms Entrepreneurial Allian
EXPENDITURES:								
SALARIES			150,000	72,000	146,272	420,000		68,000
GENERAL			150,000	72,000	146,272	420,000		68,000
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Northeast Mississippi Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
FEDERAL								
OTHER								
TRAVEL	75,000		4,000			30,000		10,000
GENERAL	75,000		4,000			30,000		10,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL			5,000	17,000		75,000		
GENERAL			5,000	17,000		75,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	25,000		6,000	30,000		50,000		5,000
GENERAL	25,000		6,000	30,000		50,000		5,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	15,000	150,000	10,000	91,990		189,633	150,000	7,000
GENERAL	15,000	150,000	10,000	91,990		189,633	150,000	7,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	115,000	150,000	175,000	210,990	146,272	764,633	150,000	90,000

FUNDING:

GENERAL FUNDS	115,000	150,000	175,000	210,990	146,272	764,633	150,000	90,000
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	115,000	150,000	175,000	210,990	146,272	764,633	150,000	90,000

POSITIONS:

GENERAL FTE			2.00	1.00	2.00	7.00		1.00
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE			2.00	1.00	2.00	7.00		1.00

PRIORITY LEVEL:

	4	4	4	2	4	4	2	5
EXPENDITURES:	New Career/tech Programs	Performance Based Funding	Work-based Learning - Cte	Total Funding Change	FY 2013 Total Request			
SALARIES	120,000		55,000	1,378,257	13,874,215			
GENERAL	120,000		55,000	1,418,740	8,054,131			
ST.SUP.SPECIAL					1,781,763			
FEDERAL					731,188			
OTHER				(40,483)	3,307,133			
TRAVEL	6,000		5,000	130,000	248,028			
GENERAL	6,000		5,000	130,000	149,051			
ST.SUP.SPECIAL								
FEDERAL					27,146			

PROGRAM DECISION UNITS

Northeast Mississippi Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	Q	R	S	T	U	V	W	X
OTHER					71,831			
CONTRACTUAL	1,000	148,000	2,000	248,869	626,451			
GENERAL	1,000	148,000	2,000	248,000	288,580			
ST.SUP.SPECIAL				869	869			
FEDERAL					66,232			
OTHER					270,770			
COMMODITIES	25,000		7,000	152,229	635,332			
GENERAL	25,000		7,000	152,229	176,329			
ST.SUP.SPECIAL								
FEDERAL					96,420			
OTHER					362,583			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	98,000		11,000	722,623	934,736			
GENERAL	98,000		11,000	722,623	768,613			
ST.SUP.SPECIAL								
FEDERAL					20,514			
OTHER					145,609			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES					1,265,100			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER					1,265,100			
TOTAL	250,000	148,000	80,000	2,631,978	17,583,862			

FUNDING:

GENERAL FUNDS	250,000	148,000	80,000	2,671,592	9,436,704			
ST.SUP.SPCL.FUNDS				869	1,782,632			
FEDERAL FUNDS					941,500			
OTHER SP.FUNDS				(40,483)	5,423,026			
TOTAL	250,000	148,000	80,000	2,631,978	17,583,862			

POSITIONS:

GENERAL FTE	2.00		1.00	20.00	127.00			
ST.SUP.SPCL.FTE					29.00			
FEDERAL FTE					19.00			
OTHER SP FTE					95.00			
TOTAL FTE	2.00		1.00	20.00	270.00			

PRIORITY LEVEL:

	1	3	4				
EXPENDITURES:	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Operations	New Positions	Total Funding Change	FY 2013 Total Request
SALARIES	443,075				80,000	80,000	523,075
GENERAL	384,532				80,000	80,000	464,532
ST.SUP.SPECIAL							
FEDERAL	21,291						21,291
OTHER	37,252						37,252
TRAVEL	5,817						5,817
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	5,817						5,817
CONTRACTUAL	12,010						12,010
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	12,010						12,010

PROGRAM DECISION UNITS

Northeast Mississippi Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
COMMODITIES	12,852			4,229		4,229	17,081	
GENERAL				4,229		4,229	4,229	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	12,852						12,852	
CAPITAL-OTE	35,000						35,000	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	35,000						35,000	
EQUIPMENT	11,526						11,526	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	11,526						11,526	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	520,280			4,229	80,000	84,229	604,509	

FUNDING:

GENERAL FUNDS	384,532			4,229	80,000	84,229	468,761	
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	21,291						21,291	
OTHER SP.FUNDS	114,457						114,457	
TOTAL	520,280			4,229	80,000	84,229	604,509	

POSITIONS:

GENERAL FTE	7.00				1.00	1.00	8.00	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	1.00						1.00	
TOTAL FTE	8.00				1.00	1.00	9.00	

PRIORITY LEVEL:

				1	1		
EXPENDITURES:	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Operations	Total Funding Change	FY 2013 Total Request	
SALARIES	2,060,886					2,060,886	
GENERAL	964,065					964,065	
ST.SUP.SPECIAL							
FEDERAL	265,337					265,337	
OTHER	831,484					831,484	
TRAVEL	51,573					51,573	
GENERAL							
ST.SUP.SPECIAL							
FEDERAL	4,125					4,125	
OTHER	47,448					47,448	
CONTRACTUAL	241,949					241,949	
GENERAL							
ST.SUP.SPECIAL							
FEDERAL	1,700					1,700	
OTHER	240,249					240,249	
COMMODITIES	204,706			4,229	4,229	208,935	
GENERAL				4,229	4,229	4,229	
ST.SUP.SPECIAL							
FEDERAL	24,870					24,870	
OTHER	179,836					179,836	
CAPITAL-OTE							

PROGRAM DECISION UNITS

Northeast Mississippi Community College

3 - STUDENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	25,200					25,200		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	2,000					2,000		
OTHER	23,200					23,200		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	472,616					472,616		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	472,616					472,616		
TOTAL	3,056,930			4,229	4,229	3,061,159		

FUNDING:

GENERAL FUNDS	964,065			4,229	4,229	968,294		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	298,032					298,032		
OTHER SP.FUNDS	1,794,833					1,794,833		
TOTAL	3,056,930			4,229	4,229	3,061,159		

POSITIONS:

GENERAL FTE	14.00					14.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE	3.00					3.00		
OTHER SP FTE	14.00					14.00		
TOTAL FTE	31.00					31.00		

PRIORITY LEVEL:

				1				
EXPENDITURES:	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Training For Catastrophic	Training For Security Officer	Basic Operations	Technology Infrastructure	New Technology Positions
SALARIES	2,259,897							117,000
GENERAL	545,460							117,000
ST.SUP.SPECIAL								
FEDERAL	31,117							
OTHER	1,683,320							
TRAVEL	99,115							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	99,115							
CONTRACTUAL	1,087,656			30,000	42,000			
GENERAL	69,656			30,000	42,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,018,000							
COMMODITIES	89,386					4,229		
GENERAL						4,229		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	89,386							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	121,426						519,302	
GENERAL							519,302	

PROGRAM DECISION UNITS

Northeast Mississippi Community College

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER	121,426							
VEHICLES	34,020							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	34,020							
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	3,691,500			30,000	42,000	4,229	519,302	117,000

FUNDING:

GENERAL FUNDS	615,116			30,000	42,000	4,229	519,302	117,000
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	31,117							
OTHER SP.FUNDS	3,045,267							
TOTAL	3,691,500			30,000	42,000	4,229	519,302	117,000

POSITIONS:

GENERAL FTE	8.00							2.00
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	32.00							
TOTAL FTE	40.00							2.00

PRIORITY LEVEL:

				5	5	1	1	1
EXPENDITURES:	Technology Applications	New Positions	Total Funding Change	FY 2013 Total Request				
SALARIES		80,000	197,000	2,456,897				
GENERAL		80,000	197,000	742,460				
ST.SUP.SPECIAL								
FEDERAL				31,117				
OTHER				1,683,320				
TRAVEL				99,115				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER				99,115				
CONTRACTUAL	36,600		108,600	1,196,256				
GENERAL	36,600		108,600	178,256				
ST.SUP.SPECIAL								
FEDERAL								
OTHER				1,018,000				
COMMODITIES			4,229	93,615				
GENERAL			4,229	4,229				
ST.SUP.SPECIAL								
FEDERAL								
OTHER				89,386				
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT			519,302	640,728				
GENERAL			519,302	519,302				
ST.SUP.SPECIAL								
FEDERAL								
OTHER				121,426				
VEHICLES				34,020				
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Northeast Mississippi Community College

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

I J K L M N O P

FEDERAL								
OTHER				34,020				
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	36,600	80,000	829,131	4,520,631				

FUNDING:

GENERAL FUNDS	36,600	80,000	829,131	1,444,247				
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS				31,117				
OTHER SP.FUNDS				3,045,267				
TOTAL	36,600	80,000	829,131	4,520,631				

POSITIONS:

GENERAL FTE		1.00	3.00	11.00				
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE				32.00				
TOTAL FTE		1.00	3.00	43.00				

PRIORITY LEVEL:

	1	2						
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Fuel Costs	Prop/casualty Insurance	Utilities	Basic Operations	Built-ins New Facilities
SALARIES	1,277,409							35,000
GENERAL	130,678							35,000
ST.SUP.SPECIAL								
FEDERAL	1,638							
OTHER	1,145,093							
TRAVEL	1,215							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,215							
CONTRACTUAL	1,819,614				10,000	150,000		
GENERAL	225,000				10,000	150,000		
ST.SUP.SPECIAL	44,991							
FEDERAL								
OTHER	1,549,623							
COMMODITIES	95,491			15,000			4,229	10,000
GENERAL				15,000			4,229	10,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	95,491							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	5,427							141,667
GENERAL								141,667
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,427							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Northeast Mississippi Community College

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	3,199,156			15,000	10,000	150,000	4,229	186,667

FUNDING:

GENERAL FUNDS	355,678			15,000	10,000	150,000	4,229	186,667
ST.SUP.SPCL.FUNDS	44,991							
FEDERAL FUNDS	1,638							
OTHER SP.FUNDS	2,796,849							
TOTAL	3,199,156			15,000	10,000	150,000	4,229	186,667

POSITIONS:

GENERAL FTE								1.00
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	31.00							
TOTAL FTE	31.00							1.00

PRIORITY LEVEL:

				3	3	2	1	1
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	Total Funding Change	FY 2013 Total Request						
EXPENDITURES:	35,000	1,312,409						
SALARIES	35,000	1,312,409						
GENERAL	35,000	165,678						
ST.SUP.SPECIAL								
FEDERAL		1,638						
OTHER		1,145,093						
TRAVEL		1,215						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		1,215						
CONTRACTUAL	160,000	1,979,614						
GENERAL	160,000	385,000						
ST.SUP.SPECIAL		44,991						
FEDERAL								
OTHER		1,549,623						
COMMODITIES	29,229	124,720						
GENERAL	29,229	29,229						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		95,491						
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	141,667	147,094						
GENERAL	141,667	141,667						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		5,427						
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

Northeast Mississippi Community College

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
TOTAL	365,896	3,565,052						

FUNDING:

GENERAL FUNDS	365,896	721,574						
ST.SUP.SPCL.FUNDS		44,991						
FEDERAL FUNDS		1,638						
OTHER SP.FUNDS		2,796,849						
TOTAL	365,896	3,565,052						

POSITIONS:

GENERAL FTE	1.00	1.00						
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE		31.00						
TOTAL FTE	1.00	32.00						

PRIORITY LEVEL:

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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Northeast Mississippi Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

Academic instruction includes formally organized instructional activities based on courses in the Mississippi Community/Junior College Uniform Course Numbering System and Associate Degree Nursing. This includes fall and spring semesters and summer terms and is frequently referred to as university-transfer or college parallel courses.

Career and Technical instruction includes organized programs of study at less than a baccalaureate degree level designed to provide occupational preparation for entry/advancement/reassignment in (to) the labor market. These programs are approved by the SBCJC, and typically lead to a Certificate of Completion or an Associate of Applied Sciences degree.

Community and Junior Colleges offer a number of instruction activities other than Academic, Technical and Vocational programs. These formally organized instructional activities include adult basic education and GED preparatory courses; industry services or start-up, up-grade or retraining; secondary school vocational courses, apprenticeships training, special interest and personal improvement courses.

II. Program Objective:

The objective of Academic Instruction is to provide affordable access to courses at the freshman and sophomore level, in the Associate Degree Nursing Program, for personal improvement and personal interest, and to award the associate degree to those who successfully complete the required courses of study. This objective is based on Section 37-29-1, MCA.

The objective of Career and Technical instruction is to educate, train, and provide guidance for individuals who seek to develop knowledge, skill, and behavioral characteristics necessary for successful employment in occupations not requiring a baccalaureate degree. The program provides a unique opportunity to help students develop the characteristics of success that today's business and industry embrace: clarity of purpose, emphasis on quality, teamwork, a broad technical and academic foundation for effective problem solving, decision-making, and communication at the work site.

In accordance with Section 37-29-1 - to provide to individuals and groups educational measures to help make them capable of living satisfactory lives, consistent with ideals of a democratic society. The instructional objective of the other programs noted above is to provide specially designed programs to targeted populations to meet educational and training needs of citizens.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Basic Operations:**

Basic operational costs continue to rise both due to increased enrollment and general price increases. These funds are requested to help fund the increased cost of commodities.

(E) Health/Life Insurance:

Additional general funds are requested to fully fund the cost of health and life insurance. Expectations are to use all of the Health Insurance carryover in FY 2011, thus none will be available in FY 2012

(F) Shift in EEF Due to Enroll:

Funding shift in Educational Enhancement Funds due to enrollment changes.

(G) Retirement Employer's Share:

Increase is needed to fund additional cost of employer's share of retirement benefits for College employees.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Northeast Mississippi Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

(H) New Positions:

Funding for new positions will allow the College to expand its operation to accommodate the needs of the current student body, as well as projected enrollment increase.

(I) Workforce Development Cent:

Workforce training is in high demand throughout the College district. Additional funding is needed to expand the training offered to employees, to provide additional job skills training to the unemployed, and to provide for the workforce needs of the district's industry.

(J) Workforce Equipment:

Workforce training is in high demand throughout the College district. New and updated equipment is needed to adequately train the workforce in the college district to meet the changing demands of the district's industry.

(K) Advanced Training Centers:

Advanced skill training provides specialized training for jobs within the upper 50% of the area's workforce. Additional funding is needed to allow the Advanced Training Center to provide the specialized training required to prepare an individual for a job in the upper 50% of the job market.

(L) High Cost Programs:

High cost instructional programs require a much higher financial investment for the education and training of each student. Additional funding is required for these programs to continue effectively meeting the educational and training needs of the students.

(M) Train Additional ADN's:

Statistics provided by the Mississippi Nurses Association indicate that Mississippi needs additional nurses to ease the shortage of nurses the state is currently experiencing. Funding is needed to allow for additional instructors in the Associate Degree Nursing program to help meet this critical need.

(N) Dropout Recovery Initiativ:

Funding will allow the College to provide adult basic educational services, GED preparation and GED testing to Mississippians without a high school education. The College can assist area high-risk residents in obtaining their GED, job training, and basic skills; thereby increasing the self-worth of those Mississippians and allowing those students to contribute to the economic worth of the state.

(O) Career & Tech Equipment:

The College needs to upgrade equipment in the career and technical area to meet the increasing training and technological demands of employers in the College district

(P) MS Entrepreneurial Alliance:

Mississippi needs to provide services to assist new entrepreneurial businesses with training and guidance as that business is established. Funding for the MS Entrepreneurial Alliance will allow the College to provide guidance, support, training, and assistance to the new entrepreneur as businesses are researched, financed, and established within the College's district.

(Q) New Career/Tech Programs:

Community colleges should be training students for employment in the career and technical field. The College plans to add new programs in Welding and Dental Hygiene Assisting to better meet the demands of our area workforce.

(R) Performance Based Funding:

Funds required for national certification testing taken by completers in the career and technical areas of study.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Northeast Mississippi Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

(S) Work-Based Learning - CTE:

Career and technical students need to be able to enter the workforce upon graduation or completion of their program. Funding for work-based learning would allow students to participate in a range of activities that extend beyond traditional cooperative education. Such activities as job shadowing, service learning, internships, and apprenticeships would provide career and technical students with valuable experience prior to entering the fulltime workforce.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Northeast Mississippi Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

Instructional Support includes, but is not limited to the following:

- (1) Library Services including both print and non-print formats; as well as resource sharing of print materials,
- (2) All organized laboratory facilities that support instruction,
- (3) Interactive and Distance learning services and facilities, and
- (4) Support Personnel.

II. Program Objective:

To provide access and assistance for students to library materials and learning resources; may include learning resource laboratories and materials for special application of studies.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Basic Operations:**

Basic operational costs continue to rise both due to increased enrollment and general price increases. These funds are requested to help fund the increased cost of commodities.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(E) New Positions:**

Funding for new positions will allow the College to expand its operation to accommodate the needs of the current student body, as well as projected enrollment increase.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Northeast Mississippi Community College

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

Those activities whose primary purpose is to contribute to the student's emotional and physical well-being and to his/her intellectual, cultural and social development outside the context of formal instruction. Includes recruitment, admissions, registrar activities, career guidance, counseling, financial aid administration, student health services, and social and cultural enrichment programs, including athletic activities.

II. Program Objective:

To provide information and assistance to students, personnel, and to the general public in the districts served; to provide admissions, registration and guidance, and other services.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Basic Operations:

Basic operational costs continue to rise both due to increased enrollment and general price increases. These funds are requested to help fund the increased cost of commodities.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Northeast Mississippi Community College

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Institutional Support Program includes the executive-managerial operations applied to all institutions of the public community/junior college system. This includes functions of the governing boards, presidents, fiscal operations, administrative, computing, public relations and information, security of property and persons, and transportation services.

II. Program Objective:

The goals of the Institutional Support Program are to:

1. Provide adequate management resources including personnel, facilities, and equipment for the effective operation of the public community and junior colleges, and
2. Provide for the planning and management functions of the public community and junior colleges through governing boards, executive and support offices, and fiscal services.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Training for Catastrophic:**

The College needs to provide additional training for our faculty, staff, and students to help them handle potential catastrophic events, whether manmade or by natural disaster. The safety of the College population is a vital function of the College as a whole, and we must adequately train and prepare for such events.

(E) Training for Security Offi:

Funding will allow College security officers and campus police to obtain advanced training in handling student emergency situations. Officers will have training in quick response, crowd control without violence, handling violent individuals, evacuation procedures, radio procedures, and activation of an emergency command center.

(F) Basic Operations:

Basic operational costs continue to rise both due to increased enrollment and general price increases. These funds are requested to help fund the increased cost of commodities.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(G) Technology Infrastructure:**

Technology infrastructure needs to be upgraded throughout the College. Staff and faculty continue to teach and work on equipment that is beyond its intended useful life. An increase in budget for technology equipment/infrastructure will allow the College to update computers that are beyond their useful life and to upgrade the campus-wide network to allow for better system security and functionality.

(H) New Technology Positions:

Staff is needed to maintain the College's hardware and software systems, as well as to provide more effective and up-to-date technology for the College's employees and students.

(I) Technology Applications:

Technology infrastructure needed to be upgraded throughout the College. Staff and faculty continue to teach and work on equipment that is beyond its intended useful life. Along with the upgrade of infrastructure, the College will need to upgrade or purchase additional software to aid in instruction, reporting, and disaster recovery.

(J) New Positions:

Funding for new positions will allow the College to expand its operation to accommodate the needs of the current student body, as well as projected enrollment increase.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Northeast Mississippi Community College

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

The operation and maintenance of the physical facilities and grounds of each community college includes the management of utilities, property insurance, custodial, transportation and maintenance services. The SBCJC has targeted four activity areas as priorities for the next five years.

II. Program Objective:

1. To provide accurate information for short and long range planning.
2. To bring all campus buildings to compliance with ADA regulations within a 5-year period.
3. To establish and implement a comprehensive preventative maintenance program to prevent down-time with equipment and reduce replacement costs.
4. To reduce liability, provide in-service training for employees, and to provide a safer learning and safer working environment.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Fuel Costs:**

Funds are needed to help the College cover the cost of escalating fuel prices.

(E) Prop/Casualty Insurance:

Additional funding is needed to cover the increasing costs of premiums for property and casualty insurance.

(F) Utilities:

Budget increase is requested to cover the additional cost of utilities so that the increased cost will not adversely affect other budget items.

(G) Basic Operations:

Basic operational costs continue to rise both due to increased enrollment and general price increases. These funds are requested to help fund the increased cost of commodities.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(H) Built-ins New Facilities:**

The College will have a new Student Services building opening in this year. Funding is needed to provide for the general operational expenses of the new physical facility.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Northeast Mississippi Community College
 AGENCY NAME

1 - INSTRUCTION
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 Number of FTE students in Academic Instruction	2,252.00	2,320.00	2,390.00
2 Number of FTE students in ADN	210.00	216.00	222.00
3 Number of FTE students in Career-Tech Programs	807.00	831.00	856.00
4 Number of FTE students in ABE & GED	255.00	263.00	271.00
5 Number served (headcount) through Workforce Center	9,145.00	9,419.00	9,702.00
6 Number of Approved Vo-Tech Programs	37.00	37.00	37.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 Cost Per FTE student - Academic	3,368.00	3,337.00	3,431.00
2 Cost per FTE student - Career -Tech	4,757.00	4,497.00	5,346.00
3 Cost per FTE student - Other	3,850.24	3,769.21	4,300.92

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 Number of Graduates or students who successfully completed 53 or more SCH - Academic, Vocational and Technical ____1500____	1,423.00	1,466.00	1,510.00
2 Number of students passing the GED __470_	447.00	500.00	600.00
3 Average grade level gain on TABE of similar measurement test _4.0_	4.00	4.00	4.00
4 Number of Vo-Tech Graduates who are considered positively placed in employment _250_____	269.00	280.00	300.00
5 Cumulative grade point average of community college transfer students attending State Institutions of Higher Learning will equal or exceed the Grade Point Average earned by native students in the same university system (GPA based on 4.0 scale). 2.80	3.13	3.13	3.15
6 Average class size (Students/Class) 21	21.00	21.00	20.00
7 Percentage of community & junior college associate degree nursing graduates who pass the state board nursing exam on the first write. 92%	93.00	93.00	93.50
8 Percentage of full-time & adjunct (part-time) faculty who met the criteria for academic & professional preparation. 100%	100.00	100.00	100.00
9 Percentage of vocational-technical students who complete or	69.00	82.00	91.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

<u>Northeast Mississippi Community College</u>	<u>1 - INSTRUCTION</u>		
AGENCY NAME	PROGRAM NAME		
exit a program & are considered positively placed. 91%			
10 Total cost per full-time equivalent student \$6,100.00.	6,219.70	6,222.71	6,971.30

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Northeast Mississippi Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number FTE students afforded library support services	3,966.00	4,085.00	4,208.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Instructional support cost per FTE student	126.75	127.36	143.66

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Percent of Learning Resources to Total E&G Expenditures will be 5% or greater.	1.40	1.40	1.50

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Northeast Mississippi Community College

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of FTE students receiving student services	3,966.00	4,085.00	4,208.00
2 Number of FTE students applying for student aid	4,446.00	4,579.00	4,716.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Student Services Cost per FTE student	708.58	748.33	727.46

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of students receiving financial aid will be __3400__.	3,468.00	3,500.00	3,600.00
2 The average amount of financial aid received per student will be \$_4420__.	4,838.00	4,850.00	5,000.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Northeast Mississippi Community College

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of FTE students served	3,966.00	4,085.00	4,208.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Institutional support cost per FTE student	836.92	903.67	1,074.29

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of returning freshmen will be _1550__	1,551.00	1,575.00	1,600.00
2 Percent of institutional support to total budget will be 14% or less.	13.50	14.50	15.40

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Northeast Mississippi Community College

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Building square footage maintained	865,774.00	865,774.00	905,774.00
2 Acres maintained	153.00	165.00	165.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Cost of maintenance per square foot	3.72	3.70	3.94
2 Cost of maintenance per acre	21,051.00	19,389.00	21,606.00
3 Cost of maintenance per FTE	812.08	783.15	847.21

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 85% of ADA Compliance	100.00	100.00	100.00
2 Number of student injuries on community & junior college grounds (Students). 91	6.00	4.00	3.00
3 Number of employee injuries on community & junior college grounds (Employees). 100	4.00	3.00	3.00
4 Percentage of the community & junior colleges with a written comprehensive safety & health program implemented to ensure safe working conditions & practices. 100%	100.00	100.00	100.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Northeast Mississippi Community College

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	6,765,112	(241,160)	6,523,952	(3.56%)
ST.SUPPORT SPECIAL	1,781,763		1,781,763	
FEDERAL	941,500		941,500	
OTHER SPECIAL	5,463,509		5,463,509	
TOTAL	14,951,884	(241,160)	14,710,724	
Narrative Explanation: In the event of a 3% General Fund reduction, contractual expenditures for software maintenance and employee training would be reduced. Additionally, the College would reduce expenditures for parttime instruction. This would require fulltime instructional staff to absorb additional students or class loads, thus adversely affecting student/teacher ratios.				
Program Name: (2) INSTRUCTIONAL SUPPORT				
GENERAL	384,532		384,532	
ST.SUPPORT SPECIAL				
FEDERAL	21,291		21,291	
OTHER SPECIAL	114,457		114,457	
TOTAL	520,280		520,280	
Narrative Explanation:				
Program Name: (3) STUDENT SERVICES				
GENERAL	964,065		964,065	
ST.SUPPORT SPECIAL				
FEDERAL	298,032		298,032	
OTHER SPECIAL	1,794,833		1,794,833	
TOTAL	3,056,930		3,056,930	
Narrative Explanation:				
Program Name: (4) INSTITUTIONAL SUPPORT				
GENERAL	615,116	(31,375)	583,741	(5.10%)
ST.SUPPORT SPECIAL				
FEDERAL	31,117		31,117	
OTHER SPECIAL	3,045,267		3,045,267	
TOTAL	3,691,500	(31,375)	3,660,125	
Narrative Explanation: In the event of a 3% General Fund reduction, contractual expenditures for software maintenance and employee training would be reduced. Additionally, the College would reduce expenditures for parttime instruction. This would require fulltime instructional staff to absorb additional students or class loads, thus adversely affecting student/teacher ratios.				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Northeast Mississippi Community College _____

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) PHYSICAL PLANT OPERATION				
GENERAL	355,678		355,678	
ST.SUPPORT SPECIAL	44,991		44,991	
FEDERAL	1,638		1,638	
OTHER SPECIAL	2,796,849		2,796,849	
TOTAL	3,199,156		3,199,156	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL	9,084,503	(272,535)	8,811,968	(3.00%)
ST.SUPPORT SPECIAL	1,826,754		1,826,754	
FEDERAL	1,293,578		1,293,578	
OTHER SPECIAL	13,214,915		13,214,915	
TOTAL	25,419,750	(272,535)	25,147,215	

Northeast Mississippi Community College Board of Trustees MEMBERS

Northeast Mississippi Community College
Agency

A. Explain Rate and manner in which board members are reimbursed:

Each community/junior college trustee may be paid out of college funds at a per diem rate of \$40.00 per meeting attended. In addition thereto, members may be paid the mileage authorized under Section 25-3-42 per mile in coming to and from said meeting.

B. Estimated number of meetings FY2012

12

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Ken Basil</u>	<u>New Albany, MS</u>	<u>Elected</u>	<u>January 2008</u>	<u>4 years</u>
2.	<u>Bill Breedlove</u>	<u>Booneville, MS</u>	<u>Board of</u>	<u>March 2006</u>	<u>5 years</u>
3.	<u>Wayne Butler</u>	<u>Corinth, MS</u>	<u>Board of</u>	<u>February 2006</u>	<u>5 years</u>
4.	<u>John Cunningham</u>	<u>Baldwyn, MS</u>	<u>Board of</u>	<u>March 2010</u>	<u>5 years</u>
5.	<u>Alvia Blakney</u>	<u>Burnsville, MS</u>	<u>Board of</u>	<u>March 2011</u>	<u>5 years</u>
6.	<u>Troy Holliday</u>	<u>Ripley, MS</u>	<u>Board of</u>	<u>December 2009</u>	<u>5 years</u>
7.	<u>Douglas Jackson</u>	<u>Walnut, MS</u>	<u>Board of</u>	<u>December 2006</u>	<u>5 years</u>
8.	<u>Malcolm Kuykendall</u>	<u>Iuka, MS</u>	<u>Board of</u>	<u>December 2006</u>	<u>5 years</u>
9.	<u>Tracie Langston</u>	<u>Booneville, MS</u>	<u>Board of</u>	<u>March 2009</u>	<u>5 years</u>
10.	<u>Sam McCoy</u>	<u>Booneville, MS</u>	<u>Board of</u>	<u>March 2008</u>	<u>5 years</u>
11.	<u>David Pounds</u>	<u>Booneville, MS</u>	<u>Elected</u>	<u>January 2008</u>	<u>4 years</u>
12.	<u>Jack Ramsey</u>	<u>Iuka, MS</u>	<u>Board of</u>	<u>December 2008</u>	<u>5 years</u>
13.	<u>Stacy Suggs</u>	<u>Corinth, MS</u>	<u>Elected</u>	<u>January 2008</u>	<u>4 years</u>
14.	<u>Luzene Triplett</u>	<u>Booneville, MS</u>	<u>Board of</u>	<u>December 2006</u>	<u>5 years</u>
15.	<u>Vance Witt</u>	<u>New Albany, MS</u>	<u>Board of</u>	<u>February 2008</u>	<u>5 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Section 37-29-65,409,457, and 508, Mississippi Code.

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Northeast Mississippi Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. TUITION, REWARDS & AWARDS (61010-61099)			
Tuition			
Employee Training			
TOTAL (A)			
B. TRANSPORTATION & UTILITIES (61100-61299)			
Postage, Box Rent, etc. 702	26,613	60,568	70,568
Telephone - Local, Long Dist., Install. 703	68,961	55,685	55,685
Transportation of Goods			
Electricity 707	1,019,135	1,172,227	1,283,096
Gas 708	278,217	339,009	369,009
Water & Sewage & Other 709-711	122,579	113,333	123,333
TOTAL (B)	1,515,505	1,740,822	1,901,691
C. PUBLIC INFORMATION ((61300-61399)			
Advertising & Public Information 718	63,291	66,338	66,338
TOTAL (C)	63,291	66,338	66,338
D. RENTS (61400-61499)			
Building & Floor Space /Equip 712	94,261	114,930	114,930
Film Rentals 713			
TOTAL (D)	94,261	114,930	114,930
E. REPAIRS & SERVICES (61500-61599)			
Buildings/ Grounds & Equip. 705	87,832	84,913	84,913
Service Contracts on Equipment 706	13,285	35,087	35,087
TOTAL (E)	101,117	120,000	120,000
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61620 Department of Audit	59,500	60,000	60,000
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)	44,236	40,000	40,000
6164X Medical Services (61641-61646)			
6165X Personnel Services Contracts (61651-61653)	49,285	38,096	123,096
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)	24,086	31,310	31,310
61690 Other Fees & Services			
61690 Security Services			
TOTAL (F)	177,107	169,406	254,406
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
Insurance & Fidelity Bonds 714 (Property)	371,339	498,310	508,310
Binding 716			
Printing & Reproduction Service 704	59,911	74,807	84,807
Other 717	477,311	417,709	615,709
TOTAL (G)	908,561	990,826	1,208,826
H. INFORMATION TECHNOLOGY (61900-61990)			
IS Training/Education			
Software Acquisition 719	50,215	46,059	92,659
Repair, Maint. & Service of IS Equipment	837	35,000	35,000
Software Maintenance 720	179,000	255,430	262,430

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Northeast Mississippi Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
H. INFORMATION TECHNOLOGY (61900-61990)			
ITS Fees - Procurement Services 715			
TOTAL (H)	230,052	336,489	390,089
I. OTHER (61991-61999)			
Telephone System Software Modification			
Prior Year Expense			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	3,089,894	3,538,811	4,056,280
FUNDING SUMMARY:			
GENERAL FUNDS	16,102	335,236	851,836
STATE SUPPORT SPECIAL FUNDS	509,550	44,991	45,860
FEDERAL FUNDS	83,998	67,932	67,932
OTHER SPECIAL FUNDS	2,480,244	3,090,652	3,090,652
TOTAL FUNDS	3,089,894	3,538,811	4,056,280

**SCHEDULE C
COMMODITIES**

Northeast Mississippi Community College
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
Building Supplies and Material 723	140,343	55,510	55,510
Small Tools 725			
Landscape, Fertilizer, Poison 727-729	27,189	13,960	13,960
Total (A)	167,532	69,470	69,470
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
Printing, Binding & Reproduction 732	76,692	92,664	92,664
Office Supplies and Materials 722	71,008	72,369	130,514
Total (B)	147,700	165,033	223,178
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
Automotive Sup. & Exp (less chargeback) 726	4,503	24,300	39,300
Vehicle Tags, Taxes, Inspections 745	98	81	81
Other Current Expenses 749			
Total (C)	4,601	24,381	39,381
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
Educational Materials 721	191,747	269,224	375,224
Total (D)	191,747	269,224	375,224
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
Janitor Supplies & Cleaning 724	43,553	33,586	33,586
Food for Persons 751	113,170	115,734	115,734
Uniforms 752	113,590	28,799	28,799
Bad Debts 748			
Other Supplies & Materials 731	208,162	176,403	191,403
Minor Equipment (less than \$500) 755			
Purchases, Resale Books 735			
Cost of Sales, MDSE 736			
Sales Tax 747	4,095	2,908	2,908
Total (E)	482,570	357,430	372,430
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	994,150	885,538	1,079,683
FUNDING SUMMARY:			
GENERAL FUNDS	15,793	24,100	218,245
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	95,500	121,290	121,290
OTHER SPECIAL FUNDS	882,857	740,148	740,148
TOTAL FUNDS	994,150	885,538	1,079,683

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Northeast Mississippi Community College
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. LANDS (63100-63199)			
Land for Buildings			
Land for Right-of-Way			
Land for Aggregates			
Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
Buildings and Fixed Equipment 861			
Other Structures & Improv.(from E&G) 881			
Debt Retirement from E&G Funds			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
Library Books, Films 851,852	16,583	25,200	25,200
Periodicals 854	7,767	9,800	9,800
Library Database System			
TOTAL (C)	24,350	35,000	35,000
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	24,350	35,000	35,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	24,350	35,000	35,000
TOTAL FUNDS	24,350	35,000	35,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Northeast Mississippi Community College

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
(N) New (Road Mach & Farm) 831							
(R) Replacement (Road Mach) 831	1	19,544	1	9,075	1	9,075	9,075
TOTAL (B)		19,544		9,075			9,075
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
(N) New (Off Mach. Furn Fixt.) 821					1	141,667	141,667
(R) Replacement (Off Mach) 821	1	8,114	1	9,117	1	63,117	63,117
TOTAL (C)		8,114		9,117			204,784
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
(N) New (Data Process & Comp) 8XX	1	50,000	1	100,000	1	300,000	300,000
(R) Replacement (Data Proc & Comp Equip)	1	179,912	1	111,385	1	596,687	596,687
TOTAL (D)		229,912		211,385			896,687
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
(N) New (Educ Furn & Equip) 811	1	25,000	1	8,000	1	500,000	500,000
(R) Replacement (Ed Furn & Equip) 811	1	144,862	1	116,108	1	126,731	126,731
(N) New (Other Equipment) 891	1	6,000	1	7,000	1	7,000	7,000
(R) Replacement (Other Equipment) 891	1	26,183	1	15,007	1	15,007	15,007
TOTAL (F)		202,045		146,115			648,738
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		459,615		375,692			1,759,284
FUNDING SUMMARY:							
GENERAL FUNDS		50,786		45,990			1,429,582
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		23,231		22,514			22,514
OTHER SPECIAL FUNDS		385,598		307,188			307,188
TOTAL FUNDS		459,615		375,692			1,759,284

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Northeast Mississippi Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2011	FY Ending June 30, 2011		FY Ending June 30, 2012		FY Ending June 30, 2013	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)		1	25,237				
63310 Automobile, Mid Size Sedan (AU MS)						2	34,020
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)				2	34,020		
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)		2	40,015				
63400 Other Vehicles							
TOTAL (A)		3	65,252	2	34,020	2	34,020
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>			65,252		34,020		34,020
FUNDING SUMMARY:							
GENERAL FUNDS			19,916				
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			45,336		34,020		34,020
TOTAL FUNDS			65,252		34,020		34,020

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Northeast Mississippi Community College
Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
	June 30, 2011	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
Cellular Phones							
Total (A)							
B. PAGERS (63434)							
Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Northeast Mississippi Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
Grants to SBCJC (Recurring Technology)			
Grants to ITS for State wide Backbone/Internet			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
Grant to IHL for On-Line Database			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
Scholarships 739	1,618,197	1,736,024	1,736,024
Awards 741	12,846	1,692	1,692
TOTAL (C)	1,631,043	1,737,716	1,737,716
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
Debt Service on Technology Bonds			
TOTAL (D)			
E. OTHER (66000-89999)			
Transfer to Plant Fund			
Program Enhancements			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	1,631,043	1,737,716	1,737,716
FUNDING SUMMARY:			
GENERAL FUNDS	13,748		
STATE SUPPORT SPECIAL FUNDS	490,644		
FEDERAL FUNDS	12,773		
OTHER SPECIAL FUNDS	1,113,878	1,737,716	1,737,716
TOTAL FUNDS	1,631,043	1,737,716	1,737,716

**NARRATIVE
2013 BUDGET REQUEST**

Northeast Mississippi Community College _____
Name of Agency

See attached narrative.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

Northeast Mississippi Community College _____
Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
See Listing			78,396	
Total Out of State Travel Cost			\$78,396	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Northeast Mississippi Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61620 Department of Audit					
Brawner, Vanstory & Company / Audit		59,500	60,000	60,000	Local
<i>Comp. Rate: Per Contract</i>					
TOTAL 61620 Department of Audit		59,500	60,000	60,000	
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61636)					
Ronald D Michael / Legal Services		16,521	40,000	40,000	Local
<i>Comp. Rate: \$100 per hour</i>					
Mitchell, McNutt, Treadgill / Legal Services		8,076			Local
<i>Comp. Rate: \$100 per hour</i>					
Butler Snow PLLC / Legal Services		19,639			Local
<i>Comp. Rate: \$100 per hour</i>					
TOTAL 6163X Legal (61630-61636)		44,236	40,000	40,000	
6164X Medical Services (61641-61646)					
TOTAL 6164X Medical Services (61641-61646)					
6165X Personnel Services Contracts (61651-61653)					
Stephen Goforth / Cultural Arts Consultant		400	400	400	Local
<i>Comp. Rate: \$50 per hour</i>					
Robbie Boyd / Art Consultant		575	250	250	Local
<i>Comp. Rate: \$75 per hour</i>					
Band Consultants / Consulting Services		630	1,125	1,125	Local
<i>Comp. Rate: \$30 per hour</i>					
Ron Wilkins / Jazz Band Performance		1,500			Local
<i>Comp. Rate: \$1500 per concert</i>					
Creative Writing Consultants / Creative Writing Workshop		1,600			Local
<i>Comp. Rate: \$100 per workshop</i>					
North MS Educational Consortium / Tech Prep Consultant		1,750			Federal
<i>Comp. Rate: \$100 per hour</i>					
Tech Prep Consultants / Tech Prep Consulting Services		3,590			Federal
<i>Comp. Rate: \$50 per hour</i>					
ABE Consultant / ABE Consulting		223	200	200	Federal
<i>Comp. Rate: \$50 per hour</i>					
Band Contest Judges / Contest Judges		2,700	3,200	3,200	Local
<i>Comp. Rate: \$300 per session</i>					
Athletic Camp Consultants / Camp Consultants		3,605			Local
<i>Comp. Rate: \$75-\$200 per camp</i>					
Band Camp Consultants / Camp Consultants		8,800			Local
<i>Comp. Rate: \$100-\$300 per camp</i>					
Donald Harrison / Lifeguard Training		2,880			Local
<i>Comp. Rate: \$100 per hour</i>					
Dean of Instruction Consulting / Consulting		915	486	486	Local
<i>Comp. Rate: \$50 per session</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Northeast Mississippi Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Beauty Pageant Judges / Pageant Judges <i>Comp. Rate: \$100 per pageant</i>		425	350	350	Local
Orientation Counselors / Orientation of Students <i>Comp. Rate: \$200 per session</i>		9,214	10,600	10,600	Local
Student Activities Consultants / Speakers <i>Comp. Rate: \$100-\$300 per session</i>		530	1,000	1,000	Local
Mark Davidson / Staff Development <i>Comp. Rate: \$900 per session</i>		900	2,000	2,000	Local
RTS Remote Technologies / Computer Consulting <i>Comp. Rate: \$250 per hour</i>		5,822	7,750	7,750	Local
Dorsey Hammond / QEP Consultant <i>Comp. Rate: \$60 per hour</i>		2,076			Local
Results Team / Advertising Consultant <i>Comp. Rate: \$25 per hour</i>		1,150			Local
Student Production Consultants / Consulting <i>Comp. Rate: \$25 per hour</i>			1,200	1,200	Local
Non-Credit Class Consultants / Consulting <i>Comp. Rate: \$250 per class</i>			6,320	6,320	Local
Financial Aid Consultants / Consulting <i>Comp. Rate: \$50 per hour</i>			1,400	1,400	Local
Student Services Consultant / Consulting <i>Comp. Rate: \$25 per hour</i>			150	150	Local
Campus Security Consultant / Consulting <i>Comp. Rate: \$25 per hour</i>			1,215	1,215	Local
One-Stop Career Center Consultant / Consulting <i>Comp. Rate: \$25 per hour</i>			450	450	Local
Advanced Training Consultants / Consulting <i>Comp. Rate: \$50 per hour</i>				5,000	General
Drop-out Recovery Consultants / Staff & Student Training <i>Comp. Rate: \$50 per hour</i>				50,000	General
Faculty/Staff Consultants / Catastrophic Event Training <i>Comp. Rate: \$50 per hour</i>				30,000	General
TOTAL 6165X Personnel Services Contracts (61651-61653)		49,285	38,096	123,096	
6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688)					
Athletic Officials / Athletic Officiating <i>Comp. Rate: \$100-\$150 per game</i>		24,086	31,310	31,310	Local
TOTAL 6168X Contract Worker (61682-61688)		24,086	31,310	31,310	
61690 Other Fees & Services					
TOTAL 61690 Other Fees & Services					

FEES, PROFESSIONAL AND OTHER SERVICES

Northeast Mississippi Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61690 Security Services					
TOTAL 61690 Security Services					
GRAND TOTAL (61600-61699)		177,107	169,406	254,406	

VEHICLE PURCHASE DETAILS

Northeast Mississippi Community College
Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2013 Req. Cost
Passenger Vehicles				
63310 Automobile, Mid Size Sedan (AU MS)				
2013	Ford Taurus	Campus Fleet	Faculty and Staff Travel	17,010
2013	Ford Taurus	Campus Fleet	Faculty and Staff Travel	17,010
TOTAL PASSENGER VEHICLES				34,020
TOTAL VEHICLE REQUEST				34,020

**VEHICLE INVENTORY
AS OF JUNE 30, 2011**

Northeast Mississippi Community College _____
Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

Northeast Mississippi Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	Basic Operations	Commodities	4,229
		Total	4,229
		General Funds	4,229
Program # 1 : INSTRUCTION	Health/Life Insurance		
		Total	
		General Funds	40,483
		Other Special Funds	-40,483
Program # 1 : INSTRUCTION	New Positions	Salaries	217,000
		Total	217,000
		General Funds	217,000
Program # 1 : INSTRUCTION	New Career/Tech Programs	Salaries	120,000
		Travel	6,000
		Contractual	1,000
		Commodities	25,000
		Equipment	98,000
		Total	250,000
		General Funds	250,000
Program # 1 : INSTRUCTION	Shift in EEF Due to Enrollment	Contractual	869
		Total	869
		St.Sup.Special Funds	869
Program # 1 : INSTRUCTION	Retirement Employer's Share	Salaries	129,985
		Total	129,985
		General Funds	129,985
Program # 2 : INSTRUCTIONAL SUPPORT	New Positions	Salaries	80,000
		Total	80,000
		General Funds	80,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

Northeast Mississippi Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 2 : INSTRUCTIONAL SUPPORT	Basic Operations	Commodities	4,229
		Total	4,229
		General Funds	4,229
Program # 3 : STUDENT SERVICES	Basic Operations	Commodities	4,229
		Total	4,229
		General Funds	4,229
Program # 4 : INSTITUTIONAL SUPPORT	Technology Infrastructure	Equipment	519,302
		Total	519,302
		General Funds	519,302
Program # 4 : INSTITUTIONAL SUPPORT	New Technology Positions	Salaries	117,000
		Total	117,000
		General Funds	117,000
Program # 4 : INSTITUTIONAL SUPPORT	Technology Applications	Contractual	36,600
		Total	36,600
		General Funds	36,600
Program # 4 : INSTITUTIONAL SUPPORT	Basic Operations	Commodities	4,229
		Total	4,229
		General Funds	4,229
Program # 5 : PHYSICAL PLANT OPERATION	Built-ins New Facilities	Salaries	35,000
		Commodities	10,000
		Equipment	141,667
		Total	186,667
		General Funds	186,667

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

Northeast Mississippi Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 5 : PHYSICAL PLANT OPERATION	Basic Operations		
		Commodities	4,229
		Total	4,229
		General Funds	4,229
Priority # 2			
Program # 1 : INSTRUCTION	High Cost Programs		
		Salaries	72,000
		Contractual	17,000
		Commodities	30,000
		Equipment	91,990
		Total	210,990
		General Funds	210,990
Program # 1 : INSTRUCTION	Career & Tech Equipment		
		Equipment	150,000
		Total	150,000
		General Funds	150,000
Program # 4 : INSTITUTIONAL SUPPORT	New Positions		
		Salaries	80,000
		Total	80,000
		General Funds	80,000
Program # 5 : PHYSICAL PLANT OPERATION	Utilities		
		Contractual	150,000
		Total	150,000
		General Funds	150,000
Priority # 3			
Program # 1 : INSTRUCTION	Performance Based Funding		
		Contractual	148,000
		Total	148,000
		General Funds	148,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

Northeast Mississippi Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 3			
Program # 5 : PHYSICAL PLANT OPERATION	Fuel Costs	Commodities	15,000
		Total	15,000
		General Funds	15,000
Program # 5 : PHYSICAL PLANT OPERATION	Prop/Casualty Insurance	Contractual	10,000
		Total	10,000
		General Funds	10,000
Priority # 4			
Program # 1 : INSTRUCTION	Workforce Development Centers	Travel	75,000
		Commodities	25,000
		Equipment	15,000
		Total	115,000
		General Funds	115,000
Program # 1 : INSTRUCTION	Workforce Equipment	Equipment	150,000
		Total	150,000
		General Funds	150,000
Program # 1 : INSTRUCTION	Advanced Training Centers	Salaries	150,000
		Travel	4,000
		Contractual	5,000
		Commodities	6,000
		Equipment	10,000
		Total	175,000
		General Funds	175,000
Program # 1 : INSTRUCTION	Train Additional ADN's	Salaries	146,272
		Total	146,272
		General Funds	146,272

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

Northeast Mississippi Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 4			
Program # 1 : INSTRUCTION	Dropout Recovery Initiative		
		Salaries	420,000
		Travel	30,000
		Contractual	75,000
		Commodities	50,000
		Equipment	189,633
		Total	764,633
		General Funds	764,633
Program # 1 : INSTRUCTION	Work-Based Learning - CTE		
		Salaries	55,000
		Travel	5,000
		Contractual	2,000
		Commodities	7,000
		Equipment	11,000
		Total	80,000
		General Funds	80,000
Priority # 5			
Program # 1 : INSTRUCTION	MS Entreprenural Alliance		
		Salaries	68,000
		Travel	10,000
		Commodities	5,000
		Equipment	7,000
		Total	90,000
		General Funds	90,000
Program # 4 : INSTITUTIONAL SUPPORT	Training for Catastrophic		
		Contractual	30,000
		Total	30,000
		General Funds	30,000
Program # 4 : INSTITUTIONAL SUPPORT	Training for Security Officers		
		Contractual	42,000
		Total	42,000
		General Funds	42,000

CAPITAL LEASES

Northeast Mississippi Community College

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2011	Estimated FY 2012			Requested FY 2013			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

Northeast Mississippi Community College _____

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(241,160)				(241,160)
TRAVEL					
CONTRACTUAL SERVICES	(31,375)				(31,375)
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(272,535)				(272,535)